

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1208

General	23.00	1,384,700	529,600	61,000	2,450,000	0	4,425,300
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	122,300	150,400	0	0	0	272,700
Total	25.00	1,507,000	720,600	61,000	2,450,000	0	4,738,600

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(13,800)	(4,900)	(600)	(113,300)	0	(132,600)
Total	0.00	(13,800)	(4,900)	(600)	(113,300)	0	(132,600)

FY 2002 Total Appropriation

General	23.00	1,370,900	524,700	60,400	2,336,700	0	4,292,700
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	122,300	150,400	0	0	0	272,700
Total	25.00	1,493,200	715,700	60,400	2,336,700	0	4,606,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Increase in spending authority for federal grant noncognizable funds.

Federal	0.00	89,500	0	8,500	0	0	98,000
Total	0.00	89,500	0	8,500	0	0	98,000

FY 2002 Estimated Expenditures

General	23.00	1,370,900	524,700	60,400	2,336,700	0	4,292,700
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	211,800	150,400	8,500	0	0	370,700
Total	25.00	1,582,700	715,700	68,900	2,336,700	0	4,704,000

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	13,800	4,900	600	113,300	0	132,600
Total	0.00	13,800	4,900	600	113,300	0	132,600

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(61,000)	0	0	(61,000)
Federal	0.00	(89,500)	0	(8,500)	0	0	(98,000)
Total	0.00	(89,500)	0	(69,500)	0	0	(159,000)

Agriculture, Department of
Soil Conservation Commission

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.75)	(96,800)	0	0	(213,000)	0	(309,800)
Total	(1.75)	(96,800)	0	0	(213,000)	0	(309,800)
FY 2003 Base							
General	21.25	1,287,900	529,600	0	2,237,000	0	4,054,500
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	122,300	150,400	0	0	0	272,700
Total	23.25	1,410,200	720,600	0	2,237,000	0	4,367,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	7,200	0	0	0	0	7,200
Federal	0.00	800	0	0	0	0	800
Total	0.00	8,000	0	0	0	0	8,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Six vehicles, six desktop computers and two laptop computers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	21.25	1,295,100	529,600	0	2,237,000	0	4,061,700
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	123,100	150,400	0	0	0	273,500
Total	23.25	1,418,200	720,600	0	2,237,000	0	4,375,800
Program Enhancements							
12.01 Water Quality Program: Not recommended. Provide additional technical and financial resources to increase the capacity of the Water Quality Program for agriculture and the accompanying cost-share component.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Loan Program Infusion: Not recommended. The RCRDP Fund was converted to a revolving loan fund which has been used to assist farmers and ranchers in addressing water quality and conservation issues. Financial assistance is provided in the form of low interest rate loans.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Upper Salmon Basin Watershed Project: Increase spending authority for additional federal funds made available through the Bonneville Power Administration's fish and wildlife mitigation program.							
Federal	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000
FY 2003 Total Governor's Recommendation							
General	21.25	1,295,100	529,600	0	2,237,000	0	4,061,700
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	2.00	123,100	240,400	0	0	0	363,500
Total	23.25	1,418,200	810,600	0	2,237,000	0	4,465,800